

Medical Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	20,372,100	20,521,500	21,242,300	22,420,500	22,543,400
Dedicated	81,000	81,000	81,000	81,000	81,000
Total:	20,453,100	20,602,500	21,323,300	22,501,500	22,624,400
Percent Change:		0.7%	3.5%	5.5%	6.1%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	20,452,900	20,602,200	21,323,300	22,501,500	22,624,400
Capital Outlay	200	300	0	0	0
Total:	20,453,100	20,602,500	21,323,300	22,501,500	22,624,400

Division Description

The Medical Services Contract Program includes costs paid to the medical service provider for Idaho offenders in prisons and work centers. Should an offender who is housed in a county jail or in an out-of-state facility develop medical issues, that offender will be transferred to a state facility and receive treatment under the medical services contract. If the offender cannot be transferred to a state facility, the state will then pick-up the cost of catastrophic medical services.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	21,242,300	21,323,300	0.00	21,242,300	21,323,300
1. New Medical Services Contract	0.00	65,500	65,500	0.00	65,500	65,500
FY 2009 Total Appropriation	0.00	21,307,800	21,388,800	0.00	21,307,800	21,388,800
FY 2010 Base	0.00	21,307,800	21,388,800	0.00	21,307,800	21,388,800
Annualizations	0.00	1,073,000	1,073,000	0.00	173,900	173,900
FY 2010 Program Maintenance	0.00	22,380,800	22,461,800	0.00	21,481,700	21,562,700
1. Add CAPP Coverage	0.00	39,700	39,700	0.00	0	0
2. New/Temporary Bed Adjustment	0.00	0	0	0.00	1,061,700	1,061,700
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	0.00	22,420,500	22,501,500	0.00	22,543,400	22,624,400
Change from Original Appropriation	0.00	1,178,200	1,178,200	0.00	1,301,100	1,301,100
% Change from Original Appropriation		5.5%	5.5%		6.1%	6.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	0.00	21,242,300	81,000	0	21,323,300

1. New Medical Services Contract

Medical Services

Correctional Medical Services (CMS) is the medical provider for all the state's facilities to ensure that inmates receive adequate care while incarcerated. Their contract with the state expired October 2008. The department requested an eight month extension at the current budgeted rate of \$12.25 per inmate day. CMS agreed to the extension at that rate, but only if the guaranteed floor for the medical services contract was increased from 4,725 to 4,825 inmates. Funding is requested to cover this added cost.

Agency Request	0.00	65,500	0	0	65,500
Governor's Recommendation	0.00	65,500	0	0	65,500

FY 2009 Total Appropriation					
Agency Request	0.00	21,307,800	81,000	0	21,388,800
Governor's Recommendation	0.00	21,307,800	81,000	0	21,388,800
FY 2010 Base					
Agency Request	0.00	21,307,800	81,000	0	21,388,800
Governor's Recommendation	0.00	21,307,800	81,000	0	21,388,800

Annualizations

Annualizes the cost of the supplemental request for the new medical services contract.

Agency Request	0.00	1,073,000	0	0	1,073,000
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Although the Governor recommends annualizing the cost associated with extension of the current medical coverage contract, the increase in the number of inmates receiving such coverage is included in line item two, rather than this decision unit.

Governor's Recommendation	0.00	173,900	0	0	173,900
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FY 2010 Program Maintenance					
Agency Request	0.00	22,380,800	81,000	0	22,461,800
Governor's Recommendation	0.00	21,481,700	81,000	0	21,562,700

1. Add CAPP Coverage

Medical Services

Funding is requested to add the Correctional Alternative Placement Program (CAPP) under the same contractor for medical services. This would add the 400 offenders to be housed in the new privately operated Correctional Alternative Placement Program (CAPP).

Agency Request	0.00	39,700	0	0	39,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. New/Temporary Bed Adjustment

Medical Services

Agency Request	0.00	0	0	0	0
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This decision unit reflects the increase in inmates receiving medical coverage.

Governor's Recommendation	0.00	1,061,700	0	0	1,061,700
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Lump Sum or Other Adjustments

Agency Request	0.00	0	0	0	0
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The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments.

Lump sum authority requires legislative approval.

Governor's Recommendation	0.00	0	0	0	0
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FY 2010 Total					
Agency Request	0.00	22,420,500	81,000	0	22,501,500
Governor's Recommendation	0.00	22,543,400	81,000	0	22,624,400

Agency Request					
Change from Original App	0.00	1,178,200	0	0	1,178,200
% Change from Original App		5.5%	0.0%		5.5%

Governor's Recommendation					
Change from Original App	0.00	1,301,100	0	0	1,301,100
% Change from Original App		6.1%	0.0%		6.1%